

Quarterly Overtime Use: FY10-Q2 Report



Overtime Use in Hours						
Department/ Office (# Authorized Positions)	FY10-Q2	FY10-Q1		FY09-Q2		Overtime Hours Per Approved Position
	Current quarter	Previous quarter	% change from previous quarter	Same quarter one year ago	% change from one year ago	
EXECUTIVE BRANCH						
MCFRS (1306)	79,920	80,050	-0.2%	71,980	11.0%	61.2
MCPD (1833)	52,563	58,028	-9.4%	51,047	3.0%	28.7
DOT (1298)	112,627	59,650	88.8%	67,839	66.0%	86.8
DOCR (550)	18,729	20,040	-6.5%	22,915	-18.3%	34.1
DGS (457)	11,644	12,846	-9.4%	12,109	-3.8%	25.5
BOE (28)	44	12	254.8%	14,282	-99.7%	1.6
HHS (1721)	4,861	3,034	60.2%	3,295	47.5%	2.8
DLC (318)	6,533	3,087	111.6%	7,181	-9.0%	20.5
DPS (227)	956	1,330	-28.1%	1,559	-38.6%	4.2
RSC (67)	379	730	-48.1%	3,443	-89.0%	5.7
REC (139)	288	506	-43.0%	824	-65.0%	2.1
DEP (153)	940	895	5.0%	1,027	-8.5%	6.1
OEMHS (9)	47	26		28		5.2
DTS (176)	284	331	-14.2%	511	-44.3%	1.6
FIN (129)	281	466	-39.8%	292	-3.9%	2.2
LIB (428)	5	8		6		0.0
DHCA (85)	55	87		58		0.6
CAT (75)	37	35		64		0.5
ECM (3)	0	0		76		0.0
OHR (86)	41	13		9		0.5
OMB (33)	0	0		6		0.0
CUPF (27)	35	48		19		1.3
PIO (13)	3	0		0		0.2
HRC (18)	0	14		12		0.0
CEX (56)	11	0		7		0.2
IGR (5)	0	0		0		0.0
DED (49)	0	0		4		0.0
OCP (19)	5	0		0		0.3
CFW (12)	0	0		0		0.0
LEGISLATIVE BRANCH						
CCL (85)	47	14		40		0.5
BOA (4)	16	11		16		3.9
OLO (11)	0	0		0		0.0
MSPB (2)	0	5		0		0.0
ZAH (4)	0	0		0		0.0
OIG (5)	0	0		0		0.0
OPC (2)	0	0		0		0.0
JUDICIAL BRANCH						
SHF (179)	4,881	4,873	0.2%	4,634	5.3%	27.3
CCT (120)	16	17		8		0.1
SAO (124)	0	0		0		0.0
Total	290,281	241,236	20.3%	258,590	12.3%	

Data comes from the Payroll system for earning codes OTP, OT2, OTH, and OTL. Number of positions reflects the authorized personnel complement for the current fiscal year. Percent changes are calculated for departments and offices that had at least 300 hours or \$10,000 in overtime costs in a quarter. Where percent change is shown, color coding uses the following scale.

- Red: More than 20% increase over the previous time period
- Yellow: 0 – 20% increase over the previous time period
- Green: 0% increase or any decrease over the previous time period

Quarterly Overtime Use: FY10-Q2 Report



Overtime Use in Dollars						
Department/ Office (# Authorized Positions)	FY10-Q2	FY10-Q1		FY09-Q2		Overtime Dollars Per Approved Position
	Current quarter	Previous quarter	% change from previous quarter	Same quarter one year ago	% change from one year ago	
EXECUTIVE BRANCH						
MCFRS (1306)	\$3,990,274	\$3,982,119	0.2%	\$3,553,545	12.3%	\$3,055.34
MCPD (1833)	\$2,637,184	\$2,942,878	-10.4%	\$2,557,828	3.1%	\$1,438.73
DOT (1298)	\$3,934,495	\$2,052,442	91.7%	\$2,285,151	72.2%	\$3,031.20
DOCR (550)	\$883,059	\$933,425	-5.4%	\$997,617	-11.5%	\$1,605.56
DGS (457)	\$528,078	\$573,318	-7.9%	\$539,393	-2.1%	\$1,155.53
BOE (28)	\$1,974	\$651	203.2%	\$455,580	-99.6%	\$70.50
HHS (1721)	\$243,986	\$154,962	57.4%	\$166,497	46.5%	\$141.77
DLC (318)	\$211,474	\$98,172	115.4%	\$227,554	-7.1%	\$665.01
DPS (227)	\$51,814	\$71,388	-27.4%	\$84,373	-38.6%	\$228.26
RSC (67)	\$10,095	\$28,623	-64.7%	\$83,893	-88.0%	\$150.68
REC (139)	\$12,224	\$17,302	-29.4%	\$35,867	-65.9%	\$87.94
DEP (153)	\$43,722	\$39,092	11.8%	\$49,694	-12.0%	\$285.76
OEMHS (9)	\$2,238	\$1,111		\$1,295		\$248.70
DTS (176)	\$14,943	\$17,733	-15.7%	\$25,689	-41.8%	\$84.90
FIN (129)	\$13,558	\$21,280	-36.3%	\$14,060	-3.6%	\$105.10
LIB (428)	\$183	\$354		\$165		\$0.43
DHCA (85)	\$2,962	\$4,284		\$2,841		\$34.84
CAT (75)	\$1,599	\$1,499		\$2,729		\$21.32
ECM (3)	\$0	\$0		\$1,980		\$0.00
OHR (86)	\$1,894	\$555		\$290		\$22.02
OMB (33)	\$0	\$0		\$312		\$0.00
CUPF (27)	\$1,252	\$1,731		\$704		\$46.37
PIO (13)	\$167	\$0		\$0		\$12.87
HRC (18)	\$0	\$456		\$341		\$0.00
CEX (56)	\$400	\$0		\$286		\$7.14
IGR (5)	\$0	\$0		\$0		\$0.00
DED (49)	\$0	\$15		\$168		\$0.00
OCP (19)	\$237	\$0		\$0		\$12.47
CFW (12)	\$0	\$0		\$0		\$0.00
LEGISLATIVE BRANCH						
CCL (85)	\$2,138	\$638		\$1,784		\$25.16
BOA (4)	\$717	\$480		\$731		\$179.29
OLO (11)	\$0	\$0		\$0		\$0.00
MSPB (2)	\$0	\$286		\$0		\$0.00
ZAH (4)	\$0	\$0		\$0		\$0.00
OIG (5)	\$0	\$0		\$0		\$0.00
OPC (2)	\$0	\$0		\$0		\$0.00
JUDICIAL BRANCH						
SHF (179)	\$240,164	\$239,234	0.4%	\$219,335	9.5%	\$1,341.70
CCT (120)	\$756	\$656		\$286		\$6.30
SAO (124)	\$0	\$0		\$0		\$0.00
Total	\$12,831,589	\$11,184,682	14.7%	\$11,309,987	13.5%	

Data comes from the Payroll system for earning codes OTP, OT2, OTH, and OTL. Number of positions reflects the authorized personnel complement for the current fiscal year. Percent changes are calculated for departments and offices that had at least 300 hours or \$10,000 in overtime costs in a quarter. Where percent change is shown, color coding uses the following scale.

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